

PROGRAM NARRATIVE**241 Minot State University****Date:** 01/13/2011**Time:** 11:21:45**Program:** Minot State University**Reporting level:** 00-241-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report will be completed December 2010 and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical DataSTUDENTSHeadcount Students-Fall 2009 – 3,649

8% are graduate students

30% are freshman

34% are part-time students

8% are foreign students

7% are Canadian students

82% are North Dakota students

FTE Students-Fall 2009

15% live in student housing

Student Employees

Approximately 420 students are employed annually on campus, 131 of the 420 are being paid with Federal Work Study funds.

Programs

65 Bachelor's degrees were offered.

The programs with the highest enrollment are: Business Management (316); General Studies (235); Elementary Education (246); Nursing (262); Criminal Justice (156); Biology (132); Accounting (123).

20 Graduate degrees are offered.

Faculty and Staff

460 FTE employees paid from all sources of funds.

Average faculty salary - \$55,387.

72% of all FTE employees are paid from budgeted general fund and tuition dollars.

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Data Source: 2009 MSU Fact Book, Financial Aid Office, and Human Resources Office.

Explanation of Program CostsRevenue by source including all funds:

General Fund	35%
Tuition & Fees	32%
(Includes distance education tuition)	
Auxiliaries	6%
Restricted Funds	26%
(Includes Grants & Contracts and Scholarships)	
Other	1%
TOTAL	100%

Expenditures by type including all funds:

Salaries and wages	65%
Operating	35%
(Includes cost of goods sold and scholarships)	
TOTAL	100%

Program costs are inclusive of salaries and benefits for faculty and staff and operational expenses for instruction, support services, and physical plant operations and maintenance.

Major costs other than salaries and benefits would include; utility costs; communications costs-combination of telecommunications and information technology network infrastructure costs; repairs and maintenance for buildings and grounds-including deferred maintenance and capital repairs; travel; insurance; maintenance agreements; software licenses; equipment purchases and leases.

Data source: Audit for FY2009 annual budget.

Program Goals and Objectives

For a detailed description of Minot State University's cornerstone goals for the State Board of Higher Education see www.ndus.nodak.edu/reports/details.asp?id=465 . Additional goals and objectives specific to MiSU are listed below.

Economic Development Connection:

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- Enhance the economic development of the region through targeted projects led by Minot State University.
- Provide consulting, contractual services, and grants management for government agencies.
- Increase our capacity to provide specialized workshops, conferences, and training events.
- Work with local partners on identification of areas of collaboration to enhance economic growth in the region.

Education Excellence:

- Promote our distinctive mission, vision, and premier institutional character based on curricula and services known for high quality, engagement, relationship to place, and the integration of knowledge, theory and practice.
- Continue the development of specialized programs that engage students and focus on our place in the Great Plains.
- Establish a teaching and learning center on campus.

Flexible and Responsive Systems:

- Support the State Energy and Water appropriations bill through workshops and symposia.
- Develop programs through Plant Services that will provide flexible and efficient use of resources.
- Develop new programs that respond to the changing population and needs of the state and region.

Accessible System

- Pursue strategic partnerships and initiatives for the recruitment and retention of students.
- Reevaluate dual credit program and implement improvements and incentives to make the program more appealing to high school students.

Funding and Rewards

- Review waiver program and develop recommendations for changes that will help the institution control costs, support Vision 2013 as it relates to serving diverse populations, and serve as a recruitment tool.
- Support faculty and staff as valued members of an inclusive community, dedicated to engaged learning, student success, and institutional mission.
- Increase the number of activities and subsequent fund-raising through a strong and responsible advancement and foundation program.

Sustaining Vision:

- Conduct campus-wide forums to engage faculty, staff, and students in understanding and realizing the vision and the goals of the Roundtable.

REQUEST DETAIL BY PROGRAM

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:21:45

Program: Minot State University		Reporting Level: 00-241-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	30,095,122	34,935,119	4,399,912	39,335,031	0
Total	30,095,122	34,935,119	4,399,912	39,335,031	0
Operating Expenses					
General Fund	30,095,122	34,935,119	4,399,912	39,335,031	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	30,095,122	34,935,119	4,399,912	39,335,031	0
Capital Assets					
Land and Buildings	0	3,750,000	9,984,555	13,734,555	3,977,000
Extraordinary Repairs	3,887,309	596,870	302,750	899,620	0
Total	3,887,309	4,346,870	10,287,305	14,634,175	3,977,000
Capital Assets					
General Fund	3,887,309	4,346,870	1,552,750	5,899,620	3,227,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	8,734,555	8,734,555	750,000
Total	3,887,309	4,346,870	10,287,305	14,634,175	3,977,000
Capital Assets Carryover					
Land and Buildings	1,142	4,923,467	(4,923,467)	0	0
Total	1,142	4,923,467	(4,923,467)	0	0
Capital Assets Carryover					
General Fund	1,142	4,284,970	(4,284,970)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	638,497	(638,497)	0	0
Total	1,142	4,923,467	(4,923,467)	0	0
Capital Projects non-state funded					
Land and Buildings	0	22,250,000	(17,950,000)	4,300,000	0
Total	0	22,250,000	(17,950,000)	4,300,000	0
Capital Projects non-state funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

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Special Funds	0	22,250,000	0	4,300,000	0
Total	0	22,250,000	(17,950,000)	4,300,000	0
Deferred Maintenance					
Extraordinary Repairs	0	595,111	0	0	0
Total	0	595,111	0	0	0
Deferred Maintenance					
General Fund	0	595,111	(595,111)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	595,111	0	0	0
Capital Assets Federal Stimulus Funds					
Land and Buildings	0	5,000,000	(5,000,000)	0	0
Total	0	5,000,000	(5,000,000)	0	0
Capital Assets Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	5,000,000	0	0	0
Special Funds	0	0	0	0	0
Total	0	5,000,000	(5,000,000)	0	0
Total Expenditures	33,983,573	72,050,567	9,168,639	58,269,206	3,977,000
Funding Sources					
General Fund					
Total	33,983,573	44,162,070	1,072,581	45,234,651	3,227,000
Federal Funds					
S241 Federal Fiscal Stimulus Funds	0	5,000,000	0	0	0
Total	0	5,000,000	0	0	0
Special Funds					
350 Minot State Univ. Fund 241C	0	22,888,497	8,096,058	13,034,555	750,000
Total	0	22,888,497	8,096,058	13,034,555	750,000

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	33,983,573	72,050,567	9,168,639	58,269,206	3,977,000
FTE Employees	184.83	187.83	0.00	185.84	0.00

CHANGE PACKAGE DETAIL

241 Minot State University

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	5,000,000	0	13,034,555	18,034,555
A-E 1 Remove ARRA Funding		0.00	0	(5,000,000)	0	(5,000,000)
A-E 2 Remove One time Funding for Def Mnt		0.00	(595,111)	0	0	(595,111)
A-E 3 Remove Capital Projects		0.00	(3,750,000)	0	(22,250,000)	(26,000,000)
Total One Time Budget Changes		0.00	654,889	(5,000,000)	(9,215,445)	(13,560,556)

Ongoing Budget Changes

A-A 1 Parity		0.00	3,375,628	0	0	3,375,628
A-A 12 2009-11 Adjusted FTE		187.83	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	594,385	0	0	594,385
A-A 4 Base Plus Incr for Extraord Repairs		0.00	899,620	0	0	899,620
A-A 5 Student Mental Health Services		0.00	20,000	0	0	20,000
A-A 7 Employee Retire Contrib Increase		0.00	159,899	0	0	159,899
A-F 1 Remove Capital Assets Carryover		0.00	(4,284,970)	0	(638,497)	(4,923,467)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(596,870)	0	0	(596,870)
Base Payroll Change		(187.83)	0	0	0	0
Total Ongoing Budget Changes		0.00	417,692	0	(638,497)	(220,805)

Total Base Budget Changes

0.00	1,072,581	(5,000,000)	(9,853,942)	(13,781,361)
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Optional Budget Changes**One Time Optional Changes**

A-D 3 Small to Medium Size Capital Projects	1	0.00	3,227,000	0	750,000	3,977,000
Total One Time Optional Changes		0.00	3,227,000	0	750,000	3,977,000
Total Optional Budget Changes		0.00	3,227,000	0	750,000	3,977,000